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## Division of Criminal Justice 1504

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	526	526	526	526	526	0
<b>BUDGET SUMMARY</b>						
Personal Services	32,084,384	35,229,519	37,120,001	36,986,001	36,986,001	0
Other Expenses	3,284,932	2,766,139	2,734,707	2,734,707	2,734,707	0
Equipment	45,529	622,500	387,500	387,500	387,500	0
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	251,404	313,158	338,330	338,330	338,330	0
Witness Protection	384,276	550,000	550,000	550,000	550,000	0
Training and Education	68,295	80,627	85,155	85,155	85,155	0
Expert Witnesses	201,769	200,000	200,000	200,000	200,000	0
Medicaid Fraud Control	514,295	658,137	629,816	629,816	629,816	0
<b>Agency Total - General Fund</b>	<b>36,834,884</b>	<b>40,420,080</b>	<b>42,045,509</b>	<b>41,911,509</b>	<b>41,911,509</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,332,984	727,725	620,475	620,475	620,475	0
Private Contributions	1,464,913	1,337,175	1,315,333	1,315,333	1,315,333	0
<b>Agency Grand Total</b>	<b>39,632,781</b>	<b>42,484,980</b>	<b>43,981,317</b>	<b>43,847,317</b>	<b>43,847,317</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>526</b>	<b>42,045,509</b>	<b>526</b>	<b>42,045,509</b>	<b>0</b>	<b>0</b>

### Salary Increase (3.5%) for Statutory Employees -(B)

The governor approved salary increases for the Chief State's Attorney, the Deputy Chief State's Attorneys, and the State's Attorneys retroactive to July 1, 2001.

**(Governor)** It is recommended to adjust FY 03 Personal Services in the amount of \$66,000 in order to reflect the salary increase.

**-(Committee)** Same as Governor

Personal Services	0	66,000	0	66,000	0	0
Total - General Fund	0	66,000	0	66,000	0	0

### Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

**(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

**-(Committee)** Same as Governor

Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
<b>Total</b>	<b>526</b>	<b>41,911,509</b>	<b>526</b>	<b>41,911,509</b>	<b>0</b>	<b>0</b>

3/26/02

## Criminal Justice Commission 1505

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>BUDGET SUMMARY</b>						
Other Expenses	580	1,195	1,195	1,195	1,195	0
<b>Agency Total - General Fund</b>	<b>580</b>	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	1,195	0	1,195	0	0
<b>Total</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>0</b>

## Office of Victim Advocate 2900

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	3	3	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	168,777	196,031	204,953	249,003	249,003	0
Other Expenses	24,395	38,513	40,129	40,129	40,129	0
Equipment	378	3,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>193,550</b>	<b>237,544</b>	<b>246,082</b>	<b>290,132</b>	<b>290,132</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>3</b>	<b>246,082</b>	<b>3</b>	<b>246,082</b>	<b>0</b>	<b>0</b>

**Position Transferred from the Department of  
Administrative Services -(B)**

**(Governor)** It is recommended to transfer a clerical position to the agency from DAS. The person in this position already does work for the Office of Victim Advocate. (Transferring the position conforms the budget to current practice.)

**(Committee)** It is recommended to transfer a clerical position to the agency from DAS.

Personal Services	1	44,050	1	44,050	0	0
Total - General Fund	1	44,050	1	44,050	0	0
<b>Total</b>	<b>4</b>	<b>290,132</b>	<b>4</b>	<b>290,132</b>	<b>0</b>	<b>0</b>

## Department of Correction 8000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6,901	6,940	6,940	7,082	7,082	0
<b>BUDGET SUMMARY</b>						
Personal Services	310,461,327	336,693,507	348,787,502	351,861,197	351,861,197	0
Other Expenses	65,855,727	69,606,828	68,651,710	68,969,459	69,969,459	1,000,000
Equipment	315,982	289,246	99,604	220,604	220,604	0
<b>Other Current Expenses</b>						
Out of State Beds	11,223,774	11,978,289	12,305,406	12,305,406	12,305,406	0
Community Justice Center	0	0	5,000,000	5,000,000	2,000,000	-3,000,000
Stress Management	32,618	100,000	0	0	0	0
Workers' Compensation Claims	19,574,931	16,447,032	16,339,142	18,592,655	18,592,655	0
Inmate Medical Services	68,330,423	70,804,254	74,966,615	75,319,908	75,319,908	0
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	8,750	47,500	50,000	47,500	47,500	0
Legal Services to Prisoners	780,300	780,300	780,300	780,300	780,300	0
Volunteer Services	192,620	192,620	192,620	192,620	192,620	0
Community Residential Services	15,803,392	16,670,289	17,579,180	17,569,702	17,569,702	0
Community Non-Residential Services	1,371,475	1,392,044	1,395,451	1,412,666	1,412,666	0
<b>Agency Total - General Fund</b>	<b>493,951,319</b>	<b>525,001,909</b>	<b>546,147,530</b>	<b>552,272,017</b>	<b>550,272,017</b>	<b>-2,000,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	5,056,134	2,094,000	2,003,625	2,003,625	2,003,625	0
Carry Forward - FY 01 Surplus Appropriations	0	1,000,000	0	0	0	0
Private Contributions	451,950	663,250	652,375	652,375	652,375	0
<b>Agency Grand Total</b>	<b>499,459,403</b>	<b>528,759,159</b>	<b>548,803,530</b>	<b>554,928,017</b>	<b>552,928,017</b>	<b>-2,000,000</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>6,940</b>	<b>546,147,530</b>	<b>6,940</b>	<b>546,147,530</b>	<b>0</b>	<b>0</b>
<b>Revise Inmate Pay Plan -(B)</b>						
Inmates in the department's custody earn from \$.75 to \$2.25 per day depending on their work assignments.						
<b>(Governor)</b> In line with widespread reductions throughout state government, it is proposed that savings be achieved through the restructuring of the existing Inmate Pay Plan. This reduction represents approximately a 30% decrease in inmate wages.						
<b>(Committee)</b> It is proposed that there be no reduction in inmate wages.						
Other Expenses	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000
<b>Reduce Use of Leased Motor Vehicles-(B)</b>						
<b>(Governor)</b> It is proposed that savings be achieved by reducing the department's use of leased motor vehicles.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

Adjust for Suffield Expansion and Inmate

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Population -(B)**

The 600-bed expansion at MacDougall Correctional Institution is scheduled to open March 2003.

**(Governor)** It is proposed that funding be provided for the expansion of the MacDougall Correctional Institution located in Suffield, CT.

**-(Committee)** Same as Governor

Personal Services	142	3,342,695	142	3,342,695	0	0
Other Expenses	0	315,894	0	315,894	0	0
Equipment	0	121,000	0	121,000	0	0
Workers' Compensation Claims	0	366,288	0	366,288	0	0
Inmate Medical Services	0	353,293	0	353,293	0	0
Total - General Fund	142	4,499,170	142	4,499,170	0	0

**Restore Energy Funding -(B)**

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

**(Governor)** The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets.

**-(Committee)** Same as Governor

Other Expenses	0	1,201,855	0	1,201,855	0	0
Total - General Fund	0	1,201,855	0	1,201,855	0	0

**Adjust for Efficiencies Achieved via Consolidation -(B)**

**(Governor)** It is proposed that funding be reduced to reflect administrative efficiencies achieved through the consolidation of the Corrigan/Radgowski (Uncasville) and MacDougall/Walker (Suffield) correctional facilities. Both of these consolidated facilities currently operates with a single warden and while the agency's position count does not change, related funding is eliminated with this adjustment.

**-(Committee)** Same as Governor

Personal Services	0	-269,000	0	-269,000	0	0
Total - General Fund	0	-269,000	0	-269,000	0	0

**Adjust Workers' Compensation Claims Account -(B)**

Last year, the sale of workers compensation liability in various state agencies occurred in order to achieve savings.

**(Governor)** Due to increases in the number of claims, increases in medical costs and the growing numbers of staff in certain agencies, it is proposed that additional funding be provided. \$5.8 million is being distributed across the state for this purpose.

**-(Committee)** Same as Governor

Workers' Compensation Claims	0	1,887,225	0	1,887,225	0	0
Total - General Fund	0	1,887,225	0	1,887,225	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reallocate Private Provider COLA Funding -(B)</b>						
<b>(Governor)</b> A transfer of funding, in the amount of \$234,084, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
<b>-(Committee)</b> Same as Governor						
Community Residential Services	0	216,869	0	216,869	0	0
Community Non-Residential Services	0	17,215	0	17,215	0	0
Total - General Fund	0	234,084	0	234,084	0	0
<b>Annualize Savings from Deficit Mitigation Plan -(B)</b>						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
<b>(Governor)</b> Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
<b>-(Committee)</b> Same as Governor						
Aid to Paroled and Discharged Inmates	0	-2,500	0	-2,500	0	0
Community Residential Services	0	-226,347	0	-226,347	0	0
Total - General Fund	0	-228,847	0	-228,847	0	0
<b>Reduce Community Justice Center Funding -(B)</b>						
The Community Justice Center is intended to provide special services and address particular issues involving low-risk pre-trial offenders, parole and probation technical violators, and offenders who are soon to return to the community. The department plans to have a 100-bed program at the York Correctional Institution for Women and 500 to 600 beds between the Hartford, New Haven and Bridgeport prisons. These programs will be physically and programmatically separated from the correctional facilities and services will be provided by outside sources similar to a halfway house.						
<b>(Committee)</b> Last year, \$5 million was appropriated to the department's FY 03 budget for the development and operation of a community justice center. Consequently, the department is planning to begin operation of such a program for women in January 2003. The male equivalent is not expected to begin operating until FY 04. It is proposed that funding be reduced to correspond to the delay in the start of the program.						
Community Justice Center	0	0	0	-3,000,000	0	-3,000,000
Total - General Fund	0	0	0	-3,000,000	0	-3,000,000
<b>Total</b>	<b>7,082</b>	<b>552,272,017</b>	<b>7,082</b>	<b>550,272,017</b>	<b>0</b>	<b>-2,000,000</b>

## Board of Pardons 8090

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>BUDGET SUMMARY</b>						
Other Expenses	29,153	34,141	34,141	34,141	34,141	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>29,153</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>0</b>



## Board of Parole 8091

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	83	83	83	86	86	0
<b>BUDGET SUMMARY</b>						
Personal Services	4,260,545	4,881,403	5,130,878	5,331,298	5,331,298	0
Other Expenses	1,067,978	1,241,729	1,247,829	1,353,279	1,353,279	0
Equipment	49,042	17,400	16,609	24,909	24,909	0
<b>Other Than Payments to Local Governments</b>						
Community Residential Services	1,803,290	1,866,406	1,872,437	1,956,762	1,956,762	0
Community Non Residential Services	1,868,069	1,867,376	1,970,808	2,032,525	2,032,525	0
<b>Agency Total - General Fund</b>	<b>9,048,924</b>	<b>9,874,314</b>	<b>10,238,561</b>	<b>10,698,773</b>	<b>10,698,773</b>	<b>0</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>83</b>	<b>10,238,561</b>	<b>83</b>	<b>10,238,561</b>	<b>0</b>	<b>0</b>

### Add Parole Officers to Maintain Caseload Ratios -(B)

Due to a recent court ruling clarifying truth-in-sentencing laws, 125 additional inmates are expected to be released on parole.

**(Governor)** It is proposed that funding be provided for three parole officers in order to maintain acceptable caseload ratios of not more than 60 parolees per officer. These monies include funding for a part-time clerical and increases in certain services of not more than 60 parolees per officer.

**-(Committee)** Same as Governor

Personal Services	3	200,420	3	200,420	0	0
Other Expenses	0	105,450	0	105,450	0	0
Equipment	0	8,300	0	8,300	0	0
Community Residential Services	0	62,685	0	62,685	0	0
Community Non Residential Services	0	38,940	0	38,940	0	0
Total - General Fund	3	415,795	3	415,795	0	0

### Reallocate Private Provider COLA Funding -(B)

**(Governor)** A transfer of funding, in the amount of \$44,417, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.

**-(Committee)** Same as Governor

Community Residential Services	0	21,640	0	21,640	0	0
Community Non Residential Services	0	22,777	0	22,777	0	0
Total - General Fund	0	44,417	0	44,417	0	0
<b>Total</b>	<b>86</b>	<b>10,698,773</b>	<b>86</b>	<b>10,698,773</b>	<b>0</b>	<b>0</b>

## County Sheriffs 8200

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommendation Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	8	8	8	8	8	0
<b>BUDGET SUMMARY</b>						
Personal Services	739,380	7	7	7	7	0
Other Expenses	347,208	0	0	0	0	0
<b>Other Current Expenses</b>						
Sheriffs Training	133,689	0	0	0	0	0
Special Deputy Sheriffs	11,023,921	0	0	0	0	0
Vaccination and Testing	16,416	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>12,260,614</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	21,800	0	0	0	0	0
<b>Agency Grand Total</b>	<b>12,282,414</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>

## Judicial Department 9001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,074	3,083	3,146	3,171	3,171	0
<b>BUDGET SUMMARY</b>						
Personal Services	183,939,785	199,993,152	212,044,385	240,620,372	240,620,372	0
Other Expenses	51,221,083	54,733,945	57,895,719	61,498,151	61,573,151	75,000
Equipment	2,137,787	2,580,915	2,191,808	2,241,808	2,241,808	0
<b>Other Current Expenses</b>						
Alternative Incarceration Program	30,673,789	34,156,014	35,250,737	35,075,584	35,675,584	600,000
Justice Education Center, Inc.	223,556	220,533	232,402	223,968	223,968	0
Juvenile Alternative Incarceration	20,834,218	21,605,145	21,658,026	21,925,214	21,925,214	0
Juvenile Justice Centers	2,742,079	2,840,272	2,847,224	2,882,349	2,882,349	0
Probate Court	500,000	500,000	500,000	0	0	0
Truancy Services	365,961	384,829	1,029,994	365,445	1,040,445	675,000
Sheriffs Transition Account	15,025,906	29,235,438	30,840,037	0	0	0
<b>Agency Total - General Fund</b>	<b>307,664,164</b>	<b>346,250,243</b>	<b>364,490,332</b>	<b>364,832,891</b>	<b>366,182,891</b>	<b>1,350,000</b>
Criminal Injuries Compensation	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,628,283</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>309,292,447</b>	<b>347,750,243</b>	<b>365,990,332</b>	<b>366,332,891</b>	<b>367,682,891</b>	<b>1,350,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	11,940,926	6,916,426	6,866,964	6,866,964	6,866,964	0
Carry Forward Funding	700,000	608,396	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	60,000	0	0	0	0
Private Contributions	5,081,974	1,290,292	960,068	960,068	960,068	0
<b>Agency Grand Total</b>	<b>327,015,347</b>	<b>356,625,357</b>	<b>373,817,364</b>	<b>374,159,923</b>	<b>375,509,923</b>	<b>1,350,000</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>3,146</b>	<b>364,490,332</b>	<b>3,146</b>	<b>364,490,332</b>	<b>0</b>	<b>0</b>
<b>FY 03 Original Appropriation - CF</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

### Eliminate Probate Court Funding -(B)

PA 96-170 established statutory authorization to transfer funds from the Judicial Department, if funds are appropriated, to the Probate Court for costs associated with cases involving the indigent. Since FY 99, the PCAF has been partially subsidized by the General Fund (which absorbs \$500,000 a year of approximately \$1,300,000 of indigence costs.)

Probate courts are self-sustaining through the fees they charge for their services. These fees are deposited in the Probate Court Administration Fund (PCAF), which had a \$26.1 million fund balance as of June 30, 2001 (see the table below for the recent trend in PCAF balances.)

Fiscal Year	PCAF Fund Balance (in millions)
1999	17.9
2000	22.0
2001	26.1

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Current		27.0				

**(Governor)** It is recommended to eliminate funding from the Judicial Department as these funds are not needed to augment the PCAF at this time. The PCAF has had balances at the end of the past two fiscal years in excess of \$20 million.

**-(Committee)** Same as Governor

Probate Court	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

#### Adjust Funding for Youth in Crisis-(B)

PA 00-177, "AAC Youths in Crisis," established programs for, and court jurisdiction over, 16 and 17 year old troubled youth on 7/1/01. Funding was provided in the 2001-03 budget for programs and services for youth in crisis (\$400,000 in FY 02; and \$650,000 in FY 03). The recommended reduction includes the line-item appropriation of \$650,000 and a related COLA amount of \$25,000.

On average, 47 youths have been referred to YIC each month since its effective date of July 1, 2001 (*see the table below for details.*)

	Referrals Made	Referrals Accepted	Pending Adjudication	Placed Under YIC Supervision
<b>Total</b>	<b>233</b>	<b>170</b>	<b>157</b>	<b>9</b>
As of November 30, 2001.				

**(Governor)** It is recommended that FY 03 funding for this program be eliminated to effect economies. This recommendation would continue the FY 02 savings plan, which eliminated FY 02 funding for the program. (The governor eliminated funding through a rescission and a targetable lapse.)

Services may be provided to youths in crisis through existing contracts to serve juvenile delinquents and persons with families with service needs (FWSN) status.

**(Committee)** Funding is restored, and will be available to contract with private providers for the following:

- Six shelter beds (at a cost of \$65,000 each) to provide immediate, short-term placement and case management;
- Sixty five mental health assessments by clinicians (at a cost of \$1,000 each);
- Thirty day slots (at a cost of \$6,500 each) to provide outpatient services such as drug testing, counseling, and educational services.

Truancy Services	0	-675,000	0	0	0	675,000
Total - General Fund	0	-675,000	0	0	0	675,000

#### Establish an Attorney Assistance Program -(B)

**(Committee)** These funds will be used to provide support for attorneys with substance abuse or psychological issues that may lead to other problems.

Other Expenses	0	0	0	75,000	0	75,000
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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	0	0	0	75,000	0	75,000

**Annualize Savings from Deficit Mitigation Plan -(B)**

In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

Personal Services (PS): in the November Special Session, the legislature reduced the Judicial Department's PS appropriation by \$500,000. In addition, the governor and legislature reduced the Sheriff's Transition Account FY 02 appropriation (which is 93% PS related) by \$1 million. The Judicial Department was able to achieve these savings by delaying the filling of vacant positions.

The legislature created the Alternative Incarceration Program in 1989. It allows certain sentenced offenders to avoid incarceration if they satisfy certain conditions, such as performing community service or participating in certain residential or nonresidential programs. The governor rescinded the FY 02 appropriation for this account by \$1 million.

The Justice Education Center, Inc., is a private non-profit organization specializing in criminal justice issues. It provides research to the Judicial Department. The governor rescinded the FY 02 appropriation by \$11,448.

**(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

It is anticipated that the Judicial Department will be able to achieve PS savings by delaying the filling of between 20 – 25 vacant positions in FY 03, and that this will not impact court operations. It is anticipated that the types of positions affected would include managerial, professional, and administrative.

The reduction to the Alternative Incarceration Program would be allocated to non-residential service providers only. These providers would determine how to effect the reduction. They could do any of the following:

- withhold a particular type of service,
- reduce the number of outpatient slots available,
- delay hiring, or
- withhold compensation increases.

The reduction to the Justice Education Center grant is not expected to impact the scope of research services that it provides to the Judicial Department.

**(Committee)** Funding is restored for the Alternative Incarceration Program.

Personal Services	0	-1,000,000	0	-1,000,000	0	0
Alternative Incarceration Program	0	-600,000	0	0	0	600,000
Justice Education Center, Inc.	0	-11,448	0	-11,448	0	0
Total - General Fund	0	-1,611,448	0	-1,011,448	0	600,000

**Revise Occupancy Date - 90 Washington Street**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Lease -(B)</b>						
The Judicial Department plans to renovate a state-owned building (75 Elm St., Hartford) and place an appellate court in it. Currently, the Judicial Department maintains administrative offices in the building at 75 Elm Street. Before renovations begin, those offices are to be moved to another facility (90 Washington St., Hartford). The occupancy date for the 90 Washington St. facility has been moved back to January 2003.						
<b>(Governor)</b> It is recommended that funding be reduced to reflect the delay in moving administrative offices into 90 Washington Street.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

**Restore Energy Funding -(B)**

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

**(Governor)** The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$2,083,335 is restored to the Judicial Department for energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	2,083,335	0	2,083,335	0	0
Total - General Fund	0	2,083,335	0	2,083,335	0	0

**Reallocate Private Provider COLA Funding -(B)**

**(Governor)** A transfer of funding, in the amount of \$740,625, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.

**-(Committee)** Same as Governor

Alternative Incarceration Program	0	424,847	0	424,847	0	0
Justice Education Center, Inc.	0	3,014	0	3,014	0	0
Juvenile Alternative Incarceration	0	267,188	0	267,188	0	0
Juvenile Justice Centers	0	35,125	0	35,125	0	0
Truancy Services	0	10,451	0	10,451	0	0
Total - General Fund	0	740,625	0	740,625	0	0

**Pick up Expiring Federal Grants -(B)**

Juvenile Probation Officers (JPOs) investigate and make reports as the court directs or the law requires. They execute the orders of the court, and have the authority of a state marshal. They preserve a record of all cases investigated or coming under their care, and keep informed of the conduct and condition of each person under supervision.

Currently, federal funds provide for 25 JPO positions. These JPOs are assigned to 10 of the existing 13 Juvenile Courts, and supervise approximately 900 cases.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**(Governor)** It is recommended that half-year funding for 25 JPOs be provided to pick up expiring Juvenile Accountability Incentive Block Grant (JAIBG) federal funds.

With the support of these JPOs, the supervision caseloads have been reduced from 1:65 in December 1999 to 1:36 in June 2001.

**-(Committee)** Same as Governor

Personal Services	25	754,997	25	754,997	0	0
Other Expenses	0	50,050	0	50,050	0	0
Total - General Fund	25	805,047	25	805,047	0	0

#### Reallocate Funds from the Sheriff's Transition Account -(B)

Courthouse security and prisoner transportation functions of the sheriffs were transferred to the Judicial Department on December 1, 2000, in accordance with PA 00-99. The Sheriff's Transition Account was established in order to facilitate the transfer of functions between agencies.

**(Governor)** It is recommended to reallocate funds from the Sheriffs Transition Account (which supports 36 staff and Judicial Marshal's per diems) to Personal Services, Other Expenses, and Equipment.

**-(Committee)** Same as Governor

Personal Services	0	28,820,990	0	28,820,990	0	0
Other Expenses	0	1,969,047	0	1,969,047	0	0
Equipment	0	50,000	0	50,000	0	0
Sheriffs Transition Account	0	-30,840,037	0	-30,840,037	0	0
Total - General Fund	0	0	0	0	0	0
<b>Total</b>	<b>3,171</b>	<b>364,832,891</b>	<b>3,171</b>	<b>366,182,891</b>	<b>0</b>	<b>1,350,000</b>
<b>Total - CF</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

## State Marshal Commission 9004

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	4	2	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	0	164,605	173,383	173,383	173,383	0
Other Expenses	0	55,000	55,000	55,000	55,000	0
Equipment	0	5,000	100	100	100	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>224,605</b>	<b>228,483</b>	<b>228,483</b>	<b>228,483</b>	<b>0</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
FY 03 Original Appropriation	2	228,483	2	228,483	0	0
Total	2	228,483	2	228,483	0	0



## Public Defender Services Commission 9007

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	360	362	362	362	362	0
<b>BUDGET SUMMARY</b>						
Personal Services	23,420,333	25,693,831	26,923,750	26,898,944	26,898,944	0
Other Expenses	1,352,633	1,367,816	1,372,816	1,372,816	1,372,816	0
Equipment	131,064	114,463	74,655	74,655	74,655	0
<b>Other Current Expenses</b>						
Special Public Defenders-Contractual	1,895,644	2,060,000	2,060,000	2,060,000	2,060,000	0
Special Public Defenders-Non- Contractual	3,017,926	3,057,677	3,057,677	3,057,677	3,057,677	0
Expert Witnesses	977,018	1,096,335	1,096,335	1,096,335	1,096,335	0
Training and Education	109,295	81,505	85,795	85,795	85,795	0
<b>Agency Total - General Fund</b>	<b>30,903,913</b>	<b>33,471,627</b>	<b>34,671,028</b>	<b>34,646,222</b>	<b>34,646,222</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,621,039	1,306,440	976,600	976,600	976,600	0
Special Funds, Non-Appropriated	90,000	85,000	85,000	85,000	85,000	0
Bond Funds	461,756	0	0	0	0	0
Private Contributions	401,977	318,822	287,383	287,383	287,383	0
<b>Agency Grand Total</b>	<b>33,478,685</b>	<b>35,181,889</b>	<b>36,020,011</b>	<b>35,995,205</b>	<b>35,995,205</b>	<b>0</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>362</b>	<b>34,671,028</b>	<b>362</b>	<b>34,671,028</b>	<b>0</b>	<b>0</b>
<b>Salary Increase (3.5%) for Statutory Employees -(B)</b>						
Certain statutory employees of the Division of Criminal Justice received salary increases effective July 1, 2001. Pursuant to statute, the Public Defender Services Commission must approve the same increase for statutory positions within his agency.						
<b>(Governor)</b> It is recommended to adjust FY 03 funding for Personal Services in the amount of \$77,590 in order to provide for salary increases for the Chief Public Defender, the Deputy Chief Public Defender, and the Public Defenders.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	77,590	0	77,590	0	0
Total - General Fund	0	77,590	0	77,590	0	0

### Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

**(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and

**Judicial-Corrections**

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	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
operating budget reductions. - <b>(Committee)</b> Same as Governor						
Personal Services	0	-102,396	0	-102,396	0	0
Total - General Fund	0	-102,396	0	-102,396	0	0
<b>Total</b>	<b>362</b>	<b>34,646,222</b>	<b>362</b>	<b>34,646,222</b>	<b>0</b>	<b>0</b>

## Judicial Review Council 9601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	115,631	119,315	121,895	121,895	121,895	0
Other Expenses	19,735	32,959	32,959	32,959	32,959	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>135,366</b>	<b>153,274</b>	<b>155,854</b>	<b>155,854</b>	<b>155,854</b>	<b>0</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
FY 03 Original Appropriation	1	155,854	1	155,854	0	0
Total	1	155,854	1	155,854	0	0